

CHILD SUPPORT SERVICES

Connie Brunn

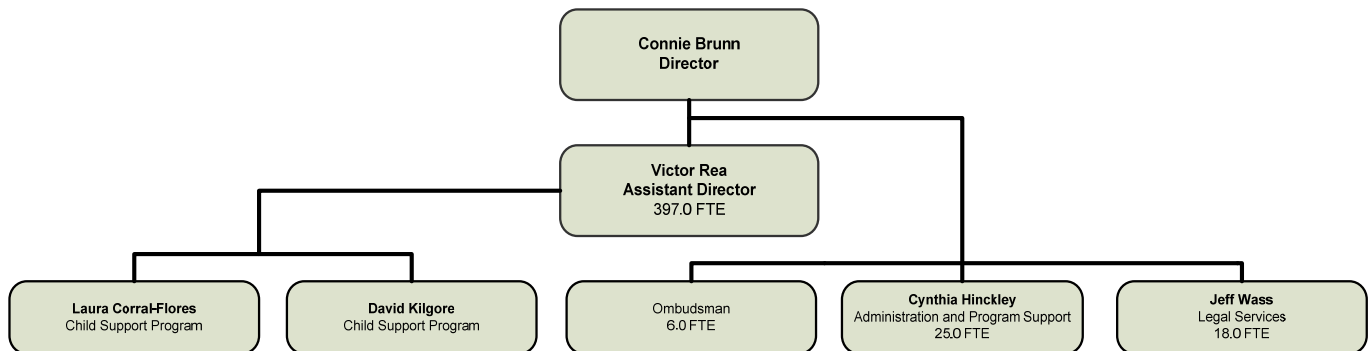
MISSION STATEMENT

The County of San Bernardino Department of Child Support Services (DCSS) determines paternity, establishes and enforces child support orders and secures payments to assist families in meeting the financial and medical needs of their children. We provide timely and effective service in a professional manner.

STRATEGIC GOALS

1. Improve Organizational Performance to assist all county families in the child support program in meeting the financial and medical needs for the well being of their children.
2. Improve Service Delivery to provide timely and effective service in a professional manner and improve the quality of life of every San Bernardino County resident participating in the child support program.

ORGANIZATIONAL CHART

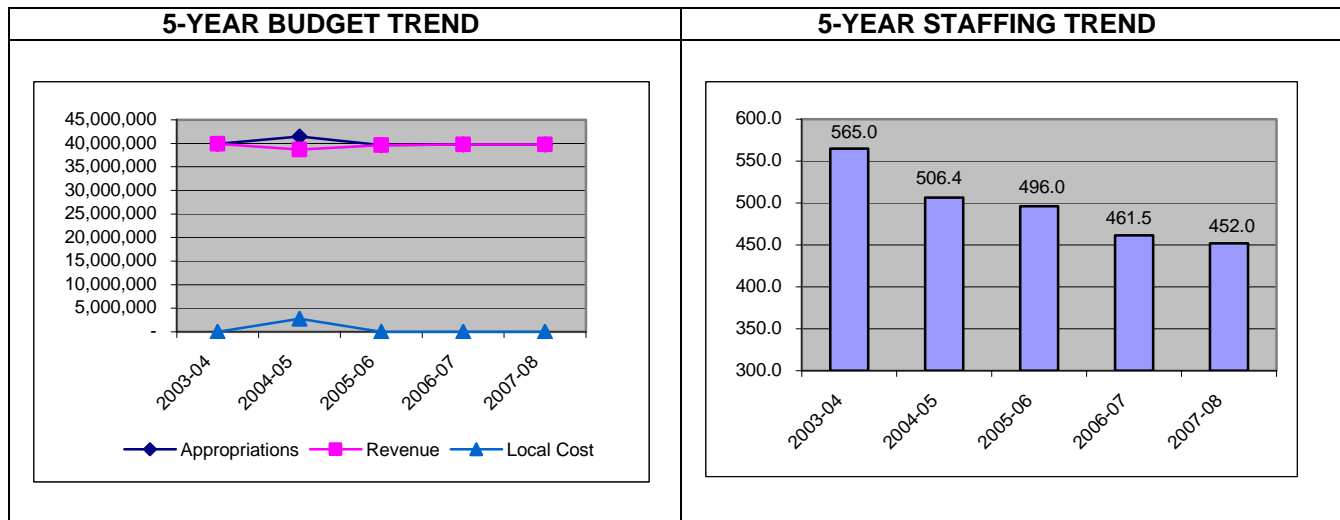


DESCRIPTION OF MAJOR SERVICES

The Department of Child Support Services provides assistance to families in meeting their mutual obligation to provide financial and medical support for their children. These services are offered throughout San Bernardino County with offices strategically located in the high desert, the west end and the greater San Bernardino area.

Child Support Services is dedicated to executing the program in a manner that puts the needs of the children first and foremost. The belief that working collaboratively with parents in understanding and meeting their obligations is a fundamental element in the success of this program.

BUDGET HISTORY



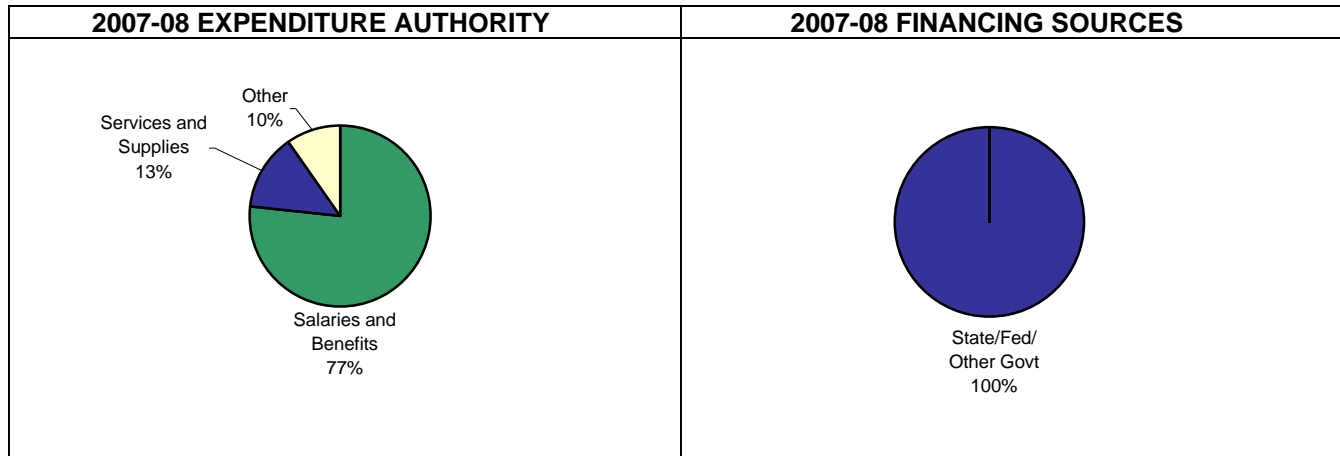
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	39,516,560	39,482,931	38,504,360	40,765,598	39,717,493
Departmental Revenue	36,956,249	39,482,319	38,504,359	40,765,598	39,717,494
Local Cost	2,560,311	612	1	-	(1)
Budgeted Staffing				461.5	

Appropriation in 2006-07 is less than the modified budget due primarily to vacant positions resulting from attrition and a decrease in postage expenses resulting from the conversion to the Statewide Disbursement Unit (SDU). Funding from the state and federal governments has essentially been flat since 2003-04. As a result, staffing levels have decreased 20% in that timeframe with the department continuing to strive for better performance.



ANALYSIS OF FINAL BUDGET



GROUP: Human Services
DEPARTMENT: Child Support Services
FUND: General

BUDGET UNIT: AAA DCS
FUNCTION: Public Protection
ACTIVITY: Child Support

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	27,615,625	29,391,270	29,384,241	30,154,490	30,334,367	30,688,624	354,257
Services and Supplies	8,288,263	6,099,651	5,063,738	5,270,096	5,368,618	4,741,145	(627,473)
Central Computer	361,631	451,257	606,524	669,763	669,763	636,946	(32,817)
Equipment	-	138,280	159,693	178,171	-	147,496	147,496
L/P Struct/Equip/Vehicles	471,302	-	-	-	-	-	-
Transfers	2,779,739	3,474,411	3,522,375	3,606,044	3,582,289	3,752,896	170,607
Total Exp Authority	39,516,560	39,554,869	38,736,571	39,878,564	39,955,037	39,967,107	12,070
Reimbursements	-	(71,938)	(232,211)	(161,071)	(157,690)	(160,743)	(3,053)
Total Appropriation	39,516,560	39,482,931	38,504,360	39,717,493	39,797,347	39,806,364	9,017
Departmental Revenue							
Use of Money and Prop	-	-	360,035	151,439	25,000	-	(25,000)
State, Fed or Gov't Aid	36,840,301	39,265,170	38,088,780	39,562,926	39,772,347	39,806,364	34,017
Current Services	6,081	15,719	(1,635)	2,149	-	-	-
Other Revenue	109,867	194,235	54,694	980	-	-	-
Other Financing Sources	-	7,195	2,485	-	-	-	-
Total Revenue	36,956,249	39,482,319	38,504,359	39,717,494	39,797,347	39,806,364	9,017
Local Cost	2,560,311	612	1	(1)	-	-	-
Budgeted Staffing					461.5	452.0	(9.5)

Salaries and benefits of \$30,688,624 fund 452.0 positions and are increasing by \$354,257 primarily resulting from costs associated with MOU and retirement rate adjustments of \$1,111,820 and offset by a decrease of \$757,563 due to the reduction of 9.5 vacant budgeted positions.

Services and supplies of \$4,741,145 include software upgrades, annual maintenance, training and other costs associated with child support functions. The decrease of \$627,473 is primarily due to a reduction of \$582,762 in COWCAP charges. The remaining decrease includes reduction in risk management liabilities and computer hardware. The decrease in computer hardware is related to the county converting to the California Child Support Automated System (CCSAS). New computer equipment will be supplied by the state at no cost to the Local Child Support Agency (LCSA).

Equipment is budgeted at \$147,496 for the purchase of copiers. Several copiers are aged and are in need of replacement. Child Support activities are paper intensive and maintaining copier integrity is an important aspect of maintaining high efficiency.



Transfers of \$3,752,896 include the department's three facility lease payments to Real Estate Services; services and advertising costs provided by Human Resources; maintenance services by Facilities Management; and administrative and technical support from Human Services.

Reimbursements of \$160,743 are from Department of Children's Services for lease costs in the Victorville facility.

State and federal aid of \$39,806,364 reflects continued flat funding with a minimal increase of \$34,017 expected in 2007-08. Revenue is based on annual state and federal allocations.

PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Actual	2007-08 Projected
Percentage of collections on current support orders.	50%	48%	50%
Percentage of cases with child support orders.	75%	74%	85%
Meet key case processing timeframes necessary for compliance.	90%	86%	90%
Completion of the staff alignment process.	New	New	90%

